

BELA-BELA LOCAL MUNICIPALITY



2015/2016 ANNUAL PERFORMANCE REPORT

1. ACRONYMS

MFMA	Municipal Finance Management Act No 56 of 2003
MSA	Municipal System Act No 32 of 2000
SDBIP	Service Delivery and Budget Implementation Plan
IDP	Integrated Development Plan
PMS	Performance Management System
NKPIs	National Key Performance Indicators
KPA	Key Performance Areas
KPI	Key Performance Indicators
S.M.A.R.T	Specific, Measurable, Attainable, Realistic and Timely
BBLM	Bela-Bela Local Municipality
DEA	Department of Environmental Affairs
LED	Local Economic Development
DWA	Department of Water Affairs
VIP	Ventilated Improved Pit
WWTW	Waste Water Treatment Works
EIA	Environmental Impact Assessment
LEDET	Limpopo Economic Development, Environment and Tourism
CDB	Central Business District
SDF	Spatial Development Framework
LUMS	Land Use Management Scheme
AG	Auditor General
RMC	Risk Management Committee
AC	Audit Committee
PAC	Performance Audit Committee

MPAC	Municipal Public Account Committee
AFS	Annual Financial Statements
CoGTA	Cooperative Governance and Traditional Affairs
LGSETA	Local Government Sector Education Training Authority
HRM	Human Resource Management
HRD	Human Resource Development
SPLUMA	Spatial Planning and Land Use Management Act No16 of 2013
OHS	Occupational Health Safety
LFF	Local Labour Forum
IGR	Intergovernmental Relations
ICT	Information Communication Technology
IT	Information Technology
MIG	Municipal Infrastructure Grant
MWIG	Municipal Water Infrastructure Grant
PMU	Project Management Grant
CCTV	Closed-Circuit Television
CSS	Community and Social Services
TS	Technical Services
CS	Corporate Services
PED	Planning and Economic Development
BTO	Budget and Treasury Office
FY	Financial Year

2. INTRODUCTION

The Annual Performance Report is hereby submitted to the Bela-Bela Municipal Council in terms of the Municipal Systems Act (MSA), 32 of 2000, section 46(1) and (2), as well as the MFMA Circular 11 on annual reporting. This report covers the performance information from 01 July 2015 to 30 June 2016 and focuses on the implementation of the Service Delivery Budget and Implementation Plan (SDBIP) as amended in conjunction with the Budget Adjustment during January 2016, in relation to the objectives as summarized in the Municipality's Integrated Development and Plan (IDP).

This Report reflects actual performance of the Municipality as measured against the performance indicators and targets in its 2015/16 Integrated Development Plan (IDP), Annual Budget and Service Delivery and Budget Implementation Plan (SDBIP).

Furthermore, this report will also endeavour to report to Council the Municipality's performance in terms of the five (5) National Government's Strategic key Performance Areas for local government, which are (1) Basic Service Delivery; (2) Local Economic Development; (3) Municipal Institutional Transformation and Development; (4) Municipal Financial Viability and Management, (5) Good Governance and Public Participation, and (6) Spatial Rationale as added.

The format of the report will reflect the Municipality's Key Performance Indicators (KPI) per Municipal Key Performance Area. Each Key Municipal KPA have number of Municipal Programmes/Key Focus Areas (KFA's) which was deliberately designed by the Bela-Bela Municipality to focus its development initiatives in a more coherent and organised manner.

3. LEGISLATIVE REQUIREMENTS

This Annual Performance Report has been compiled in compliance with the requirements of section 46 (1) of the Local Government: Municipal Systems Act, 2000; which stipulates as follows:

(1) A municipality must prepare for each financial year a performance report reflecting—

- (a) the performance of the Municipality and each external service provider during that financial year;*
- (b) a comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year; and*
- (c) Measures taken to improve performance.*

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that “A Municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players.” Performance management is not only relevant to the organisation as a whole, but also to the individuals employed in the organisation as well as the external service providers and the Municipal Entities. This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

4. PERFORMANCE MANAGEMENT OVERVIEW AND PROCESS

In order to improve on performance planning, implementation, reporting and measurement, the institution implemented the following actions:

- There has been a reduction in the number of KPI’s that the Municipality is reporting on. The reduction on the number of KPIs afforded the institution the opportunity to focus on strategic issues which were well defined, outcome based and not operational in nature. Departmental operational plans were developed for monitoring and reporting operational programmes;
- There is a column in the SDBIP for each KPI to ensure that the portfolio of evidence was populated correctly;
- During 2014/15 Financial after the launch of the Back to Basics approach by the President on the 18th of September 2015, the Municipality inculcated the approach into its Governance Model thereby enhancing its performance Reporting and started receiving accolades from National and Provincial Departments on its performance reporting processes.
- As opposed to previous practise, where the Divisional Manager was responsible for both IDP and PMS, the Municipality decided to have separate Divisional Managers for both IDP and PMS, which further resulted in

improved performance reporting, and increased compliance with the applicable Legislation;

- The Municipality endeavoured during the development of the Top Layer as well as with the development of the Departmental SDBIP that the “SMART” principle was adhered to in the setting of indicators and objectives. Emphasis was placed on ensuring that targets were specific and time bound, thus making them measurable; and

The Municipality spent 100% of its MIG which led to an additional allocation of MIG from the National Treasury. Therefore this led to the amendment of Top Layer SDBIP in the IDP after the Budget Adjustments.

5. THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The Organisational Performance is evaluated by means of a Municipal Scorecard (Top Layer SDBIP) at organisational level and through the Service Delivery Budget Implementation Plan (SDBIP) at departmental levels.

The SDBIP is a plan that converts the IDP and Annual Budget into measurable operational targets on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to Departments and/or Divisions to deliver the services in terms of the IDP and Budget:

- The MFMA Circular No.13 prescribes that:
- The IDP and budget must be aligned;
- The budget must address the strategic priorities;
- The SDBIP should indicate what the municipality is going to do during next 12 months; and
- The SDBIP should form the basis for measuring the performance against goals set during the Budget /IDP processes.

The SDBIP were prepared as described in the paragraphs below and approved by the Mayor. The overall assessment of actual performance against targets set for the Key Performance

Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology.

Colour Legend	Category	Explanation
	KPI Not Yet Measured	KPIs with no Targets or Actual results for the selected period
	KPI Not Met	Actual vs Target Less than 75%
	KPI Almost Met	Actual vs Target between 75% and 100%
	KPI Met	Actual vs Target 100% Achieved
	KPI Met Well	Actual vs Target More Than 100% and Less Than 150% Achieved
	KPI Extremely Met Well	Actual vs Target More Than 150%

6. PLANNED TARGETS VS ACTUAL RESULTS FOR THE 2012/2013 FINANCIAL YEAR

This section of the Annual Performance Report will report on the Municipality's actual performance against the planned targets as derived from the Municipality's IDP. Due to the fact that the Municipality has aligned its KPAs to the Six (6) National KPA's the Bela-Bela Local Municipality will report as such. An overview of the Municipality's actual performance in accordance with these KPA's are depicted in Table 1 below.

7. MUNICIPAL PERFORMANCE AGAINST THE NATIONAL KEY PERFORMANCE AREAS

National KPA							
Bela-Bela Municipality		Basic Service Delivery	Good Governance and Public Participation	Local Economic Development	Municipal Financial Viability and Management	Municipal Transformation and Institutional Development	Spatial Rationale
	KPI Not Yet Measured	2	1	0	0	0	0
	KPI Not Met	1	1	2	0	1	0
	KPI Almost Met	4	4	0	2	4	0
	KPI Met	18	24	2	8	6	6
	KPI Met Well	1	2	0	2	2	0
	KPI Extremely Met Well	0	0	0	1	0	0
Total							

The Table above depicts that on average the Organization attained 100% on majority of its targets in all KPAs, and also there were in all the KPAs there were few targets that were not met as planned. Also in all the KPAs, there were some indicators where the Organisation overachieved against the predetermined targets.

8. EXPLANATION ON CALCULATION OF THE ACTUAL PERFORMANCE

The calculations were done in accordance with the following six (6) Departments within the Municipality, viz:

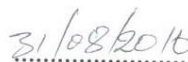
- Office of the Municipal Manager;
 - Internal Audit Unit; and
 - Communications and Public Participation
- Budget and Treasury;
- Corporate Services; Social and Community Services;
- Planning and Economic Development; and
- Technical Services

All the percentages under the Column on 2015/2016 Actual Performance were added together per Department and divided by the number of indicator planned to be performed by that particular Department.

In instances where the 2015/2016 Annual Target was any figure other than 100%, the figure indicated as achievement under the column for Actual Performance was then divided by that under the 2015/2016 Annual Target Column and the multiplied by 100 to get the actual percentage achieved, which is indicated in a bracket in most instances.

The totals from all the Departments were then averaged to arrive at the Organizational Score.


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MM MALULEKA
MUNICIPAL MANAGER


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DATE

8. SERVICE DELIVERY TARGETS AND KEY PERFORMANCE INDICATORS

Key Performance Area	Strategic Goal	2014/2015 Annual Targets	2014/2015 Annual Performance	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	2015/2016 Actual Performance	Corrective Measure	Internal Audit Review	Evidence Required
Basic Service Delivery	Promote the welfare of the community	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Community & Social Services	Waste Management and Cleansing	Number of Integrated Waste Management Plan recommendations implemented through establishment of Waste minimization initiative		KPI 1	#	0	2x Initiatives		Achieved 2x Waste Management initiatives were established. (100%)		Sufficient evidence provided	Attendance Registers and Reports
Basic Service Delivery	Promote the welfare of the community	16 000	16 000 (100%) households have access to basic level of waste removal	Community & Social Services	Waste Management and Cleansing	Number of households with access to basic level of solid waste removal (kerbside collection once a week)	Percentage of households with access to basic level of solid waste removal (kerbside collection once a week)	KPI 2	%	16 000 (100%)	16 000 (100%)		Achieved 16 000 100% of HH has access to basic level of solid waste removal (kerbside collection once a week) (100%)		Sufficient evidence provided	Council Approved Schedule of Collection
Basic Service Delivery	Promote the welfare of the community	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Community & Social Services	Protection and Emergency Services	Number of fire prevention awareness campaigns held by 30 June 2016		KPI 3	#	0	2		Achieved 2x Fire prevention awareness campaigns were held as follows: 17 October 2015		Sufficient evidence provided	Attendance Registers and Reports

Key Performance Area	Strategic Goal	2014/2015 Annual Targets	2014/2015 Annual Performance	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	2015/2016 Actual Performance	Corrective Measure	Internal Audit Review	Evidence Required
													and 02 June 2016 (100%)			
Basic Service Delivery	Promote the welfare of the community	100%	100% of the Road Traffic Signs were maintained as per the planned schedule.	Community & Social Services	Protection and Emergency Services	Percentage maintenance of road traffic signs and markings as per the planned schedule		KPI 4	%	100%	100%		Achieved 100% Of the planned road signs as per the scheduled were maintained. (100%)		Sufficient evidence provided	Planned Schedule, Report
Basic Service Delivery	Promote the welfare of the community	4 Community Halls	(100%) 4 Community Halls maintained and cleaned	Community & Social Services	Community Facilities	Number of Community Halls Maintained by 30 June 2016		KPI5	#	4	4		Achieved 4x Community Halls at Bela-Bela , Spa Park , Jinnah Park and Piemaarsrevier were maintained (100%)		Sufficient evidence provided	Maintenance Register/ Schedule
Basic Service Delivery	Promote the welfare of the community	10 Sports fields to be maintained	10 Sports fields maintained	Community & Social Services	Community Facilities	Number of Sports & Recreational facilities maintained by 30 June 2016		KPI 6	#	10	14		Achieved 14x Sports & Recreational facilities were maintained (100%)		Sufficient evidence provided	Maintenance Register/ Schedule
Basic Service Delivery	Promote the welfare of the community	5 Parks	(100%) 5 Parks were maintained	Community & Social Services	Community Facilities	Number of municipal parks and gardens maintained by 30 June 2016		KPI 7	#	4	7		Not achieved 6x Municipal Parks and Gardens were maintained. The other park was not established by DEA.	The other park will be established in the next financial year	Documents confirming the 6 municipal parks and Gardens were provided to substantiate the actual	Maintenance Register/ Schedule

Key Performance Area	Strategic Goal	2014/2015 Annual Targets	2014/2015 Annual Performance	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	2015/2016 Actual Performance	Corrective Measure	Internal Audit Review	Evidence Required
													(85.71%)		performance reported, and the target is confirmed as not achieved.	
Basic Service Delivery	Promote the welfare of the community	3 cemeteries	(100%) 3 Cemeteries maintained	Community & Social Services	Community Facilities	Number of Cemeteries maintained by 30 June 2016		KPI 8	#	3	3		Achieved 3x Cemeteries were maintained at Masakhane (Active) Bela-Bela Town (Active) and Bela-Bela (Inactive) (100%)		Sufficient evidence provided	Maintenance Schedule /Register
Basic Service Delivery	Promote the welfare of the community	4 x Awareness Campaigns	(150%) 6x Awareness Campaigns were held.	Municipal Manager	Special Programmes	Number of Special Programmes Initiatives to be held by 30 June 2016(2x HIV/Aids and TB, 1x Youth Programme)		KPI 9	#	1x HIV/AIDS Awareness Campaign held	2 X HIV/AIDS and TB Awareness Campaign held	2 X HIV/AIDS and TB and 1x Youth Programme)Awareness Campaigns held	Achieved 5 Events held 2x HIV/AIDS and TB and 3x Youth Programme Awareness Campaigns held as follows: (HIV 17 July 2015, 4 December 2015) (Youth Programmes 2x 29 June 2016 and Piernaars 10H00 and Masakhane at 14H00, and 30 June 2016 at		Sufficient evidence provided	Attendance Registers and Invitations

Key Performance Area	Strategic Goal	2014/2015 Annual Targets	2014/2015 Annual Performance	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	2015/2016 Actual Performance	Corrective Measure	Internal Audit Review	Evidence Required
													Rapotokwane at 14H00) (100%)			
Local Economic Development	Promote and encourage sustainable economic environment	1 x Report on the number of jobs created within the municipality	(100%) Report on number of jobs created within the municipality was compiled and tabled to Council as per Council Resolution MC /07/2015	Planning & Economic Development	Job Creation	Number of reports tabled to Council on jobs created through municipal LED initiatives / projects by 30 June 2016		KPI 10	#	2	2		Achieved 2x reports on the number of jobs created through Municipal LED initiatives were compiled and tabled to Council as Council Resolutions number MC158/03/2016 and SMC99/05/2016 (100%)		Sufficient evidence provided	Bi-Annual Reports and Council resolutions
Local Economic Development	Promote and encourage sustainable economic environment	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Planning & Economic Development	Local Economic Development	Number of Awareness and Compliance Campaigns conducted by 30 June 2016		KPI 11	#	1 Awareness and Compliance Campaign held	4 Set of Awareness & Compliance Campaigns conducted		Achieved 4x Awareness campaigns were held as follows: House and Spaza Shops 18 September 2015, Safety Awareness, 21-23 December 2015, Liquor Awareness 17 August 2015 and Export Business Awareness Campaigns on the 12 of August 2015.		Sufficient evidence provided.	A Set of 4 Quarterly Reports on Awareness & Compliance Campaigns conducted

Key Performance Area	Strategic Goal	2014/2015 Annual Targets	2014/2015 Annual Performance	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	2015/2016 Actual Performance	Corrective Measure	Internal Audit Review	Evidence Required
													(100%)			
Local Economic Development	Promote and encourage sustainable economic environment	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Planning & Economic Development	Local Economic Development	Number of LED Strategies developed/ reviewed by 30 June 2016		KPI 12	#	Current LED Strategy approved in 2012	1 X LED Comprehensive Strategy reviewed and Approved		Not Achieved (0%)	LED strategy to be developed during the 2016/2017 FY	Confirmed as not achieved	Approved LED Strategy accompanied by Council Resolution
Local Economic Development	Promote and encourage sustainable economic environment	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Planning & Economic Development	Local Economic Development	Number of LED Stakeholder Forum launched and held by 30 June 2016		KPI 13	#	0	1 X LED Forum established & Quarterly Meetings held		Not achieved (0%)	LED Forums will be held during 2016/2017 FY	Confirmed as not achieved	A Set of 4 LED Forum Minutes
Municipal Financial Viability and Management	Improve Financial Viability	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Budget & Treasury	Accounting Services	Number of 2016/17 Budget approved by 30 May 2016		KPI 14	#	2015/16 Approved Budget	2016/17 approved Budget		Achieved 2016/2017 Budget was approved on the 31st of May 2016 as per Council Resolution Number SMC 96/05/2016. (100%)		Sufficient evidence provided	Copy of the 2016/2017 Draft Adopted Budget and the 2016/2017 Final Approved Budget with Council Resolutions
Municipal Financial Viability and	Improve Financial Viability	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Budget & Treasury	Accounting Services	Number of Budget related policies reviewed/developed		KPI 15	#	16 Policies and 4 By-Laws reviewed and approved	16 Policies and 4 By-Laws	15 Budget related Policies and 4 By-Laws	Achieved 15 Budget related Policies and 4 By-Laws reviewed and		Sufficient evidence provided	Approved Policies and By-Laws with Council

Key Performance Area	Strategic Goal	2014/2015 Annual Targets	2014/2015 Annual Performance	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	2015/2016 Actual Performance	Corrective Measure	Internal Audit Review	Evidence Required
Management						by 30 June 2016						reviewed and approved by Council by June (Credit Control & Debt Collection, Indigent Support, Tariff By-laws and Property Rates By-Laws)	approved by Council on the 31st of May 2016 as per Council Resolution Number SMC 96/05/2016 (100%)			Resolutions
Municipal Financial Viability and Management	Improve Financial Viability	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Budget & Treasury	Accounting Services	Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month		KPI 16	#	12 Monthly Section 71 Reports for 2013/14 FY	12 Monthly Financial Reports	12 Section 71 Monthly Financial Reports with proof of Submission to Council, Provincial and National Treasury	Achieved 12x Section 71 reports compiled and submitted to Council, Provincial and National Treasury (100%)		Sufficient evidence provided	Section 71 Reports, Council Resolutions and proof of Submission to the Provincial and National Treasury
Municipal Financial Viability and Management	Improve Financial Viability	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Budget & Treasury	Accounting Services	Number of MFMA Section 72(1)(a)(i)(ii) Mid-Year Budget and Performance		KPI 17	#	Approved 2014/2015 Section MFMA Section 72 (1)(a)(i)(ii) Mid-Year Budget and	1 MFMA Section 72 (1)(a)(i)(ii) Mid-Year Budget and Performance		Achieved 1 x MFMA Section 72 (1)(a)(i)(ii) Mid-Year Budget and Performance Assessment		Sufficient evidence provided	Council Approved Section 72 (1)(a)(i)(ii) Mid-Year Budget

Key Performance Area	Strategic Goal	2014/2015 Annual Targets	2014/2015 Annual Performance	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	2015/2016 Actual Performance	Corrective Measure	Internal Audit Review	Evidence Required
						ce Assessment Report tabled to Council , National & Provincial Treasury by 25 January 2016				Performance Assessment Report	Assessment Report		Report was compiled and tabled to Council as per Council Resolution Number MC106/01/2016 (100%)			and Performance Assessment Report with Council Resolution and Submission letters to National and Provincial Treasury
Municipal Financial Viability and Management	Improve Financial Viability	140%	59% (42.14%)	Budget & Treasury	Accounting Services	Percentage Maintenance of monthly Cost coverage above 100% (R-value all cash at a particular time plus R-value investments , divided by R-value monthly operating	Percentage of Consumer Debtors Collection Rate(R-Value of Consumer Payments/R-Value of Billing)	KPI 18	%	95%	135%	85%	Achieved 105 % Collection Rate (121.18%)		Sufficient evidence provided	Monthly Reports
Municipal Financial Viability and Management	Improve Financial Viability	24:1	46:1 (45.30%)	Budget & Treasury	Accounting Services	Percentage Maintenance of Debt coverage ratio above 20:1 (total R-value operating revenue		KPI 19	% Ratio	20:1	24:1		Achieved 58:1 (241.67%)		Sufficient evidence provided	Monthly Reports

Key Performance Area	Strategic Goal	2014/2015 Annual Targets	2014/2015 Annual Performance	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	2015/2016 Actual Performance	Corrective Measure	Internal Audit Review	Evidence Required
						received minus R-value Operating grants, divided by R-value debt service payments (i.e. interest + redemption) due within financial year)										
Municipal Financial Viability and Management	Improve Financial Viability	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Budget & Treasury	Revenue Management	Percentage Reduction of Service debtors revenue to below 50% (R-value total outstanding service debtors divided by R-value annual revenue actually received for services)		KPI 20	%	48%	45%		Achieved 40% (112.50%)		Sufficient evidence provided	Monthly Reports
Municipal Financial Viability and Management	Improve Financial Viability	65%	80%	Budget & Treasury	Revenue Management	Reduce of Total R-value debt owed to the municipality to R100 million	Reduce of Total R-value debt owed to the municipality to R105 million	KPI 21	R-value	R105 Million	R100 Million	R105 Million	Not achieved R107 Million (98.13%)	Consistently implement credit control actions and also consider reassessment	Although the target is not achieved sufficient evidence was provided	Monthly Reports

Key Performance Area	Strategic Goal	2014/2015 Annual Targets	2014/2015 Annual Performance	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	2015/2016 Actual Performance	Corrective Measure	Internal Audit Review	Evidence Required
														nt of the outstanding debt book and recommend for write offs for uncollectable debts.	for the actual performance reported, and the target is confirmed as not achieved.	
Municipal Financial Viability and Management	Improve Financial Viability	4 000	107% 4280 Indigents are registered in the 2014/2015	Budget & Treasury	Revenue Management	Number of indigents that are registered for free basic services	% of Registered Households earning less than 2860 with access to Free Basic Services	KPI 22	%	100%	100%	100%	Achieved 100% (3985) Indigents registered were provided with FBS by 30 June 2016 (100%)		Sufficient evidence provided	Indigent Register and the Billing Report
Municipal Financial Viability and Management	Improve Financial Viability	100%	100%	Budget & Treasury	Expenditure Management	Percentage capital budget actually spent on budgeted capital projects identified for 2015/2016 financial year i.t.o. IDP		KPI 23	%	52%	100%		Not achieved 95% The Municipality couldn't reach the 100% due to inadequate cashflows to fund own source funded projects. (95%)	The municipality has introduced cost containment measures to free cash flows: They are also in the process of restructuring and terminating some contracts in order to free cash flow	Although the target is not achieved sufficient evidence was provided for the actual performance reported and the target was confirmed as not achieved.	Monthly Reports
Municipal Financial	Improve Financial Viability	100%	100%	Technical Services	Expenditure	Percentage MIG spent on MIG		KPI 24	%	87%	100%		Achieved		Sufficient evidence provided	Monthly Reports

Key Performance Area	Strategic Goal	2014/2015 Annual Targets	2014/2015 Annual Performance	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	2015/2016 Actual Performance	Corrective Measure	Internal Audit Review	Evidence Required
Viability and Management					Management	grants approved projects by 30 June 2016							100% of the MIG Grant was spent during 2015/2016 FY (100%)			
Municipal Financial Viability and Management	Improve Financial Viability	1.5:1	1:1 (67%)	Budget & Treasury	Asset Management	Percentage Maintenance of Liquidity ratio of above 150% (R-value assets / R-value liabilities)	Maintenance of Liquidity ratio of above 1.5:1 (R-value assets / R-value liabilities as %)	KPI 25	Ratio	1.89:1	1.60:1		Achieved 3.88:1 (100%)		Sufficient evidence provided	Monthly Reports
Municipal Financial Viability and Management	Improve Financial Viability	2x Assets verification conducted	2x Assets verification process was conducted	Budget & Treasury	Asset Management	New	Conduct 12 Movable Asset Verifications and reconciliation by 30 June 2016	KPI 26	#	2 x Movable Assets Verification conducted and reconciliation	Conduct 12 Movable Asset Verifications and reconciliation	Conduct 12 Movable Asset Verifications and reconciliation	Achieved 12x Movable Asset verification and reconciliation were conducted (100%)		Sufficient evidence provided	Report and the Updated Movable Asset Register
Basic Service Delivery	Resource Management of infrastructure and services	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Technical Services	Water	Number of Water Master Plan reviewed and approved by Council by 30 June 2016	Discontinued due to financial constraints	KPI 27	#	2011 Water Master Plan	1x Water Master Plan reviewed		Discontinued due to financial constraints n/a	To be implemented 2016/2017	Project discontinued	Copy of the Master Plan
Basic Service Delivery	Resource Management of infrastructure and services	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Technical Services	Water	Number Water Services Development Plan reviewed		KPI 28	#	2008 Water Services Development Plan	1x Water Services Development Plan reviewed		Achieved 1x Water Services Development Plan reviewed		Sufficient evidence provided	Approved Water Service Development Plan

Key Performance Area	Strategic Goal	2014/2015 Annual Targets	2014/2015 Annual Performance	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	2015/2016 Actual Performance	Corrective Measure	Internal Audit Review	Evidence Required
						and approved by Council by 30 June 2016							and approved by Council as per resolution numbers MC83/01/2016 and SMC93/09/2016 (100%)			with Council Resolution
Basic Service Delivery	Resource Management of infrastructure and services	100% of Households provided with access to basic level of water.	100% 14312 households have access to basic level of water.	Technical Services	Water	Percentage households with access to basic level of water (communal taps within 200m from households)	Percentage households with access to basic level of water (8,073 H/H)	KPI 29	%	100% (8,073 H/H)	100% (8,073 H/H)		Achieved 100% (8,073 H/H) has access to basic level of water. (100%)		Sufficient evidence provided	Reports
Basic Service Delivery	Resource Management of infrastructure and services	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Technical Services	Water	Percentage households with access to yard connections by 30 June 2016	Maintain Percentage households with access to yard connections by 30 June 2016	KPI 30	%	100% (9 995 HH)	100% (9 995 HH)		Not Achieved 99.68% Out of 9 995 HH only 9964 HH have access to yard connections which translates to 99.68 %) (99.68%)	Households serviced reduced due to in active accounts therefore, the Municipality will activate the accounts as when requested by the consumers.	The target is conformed as not achieved	Reports
Basic Service Delivery	Resource Management of infrastructure and services	75% Meeting blue drop water quality standard	100% of activities to enable Assessments by DWA&	Technical Services	Water	Municipal Blue Drop quality rating by 30 June 2016	Implement recommendations of the 2011 Blue Drop assessments	KPI 31		71.20%	75%	Compile water safety report. Water and	Achieved Compiled water safety report. Water and waste water quality		Sufficient evidence provided	Reports

Key Performance Area	Strategic Goal	2014/2015 Annual Targets	2014/2015 Annual Performance	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	2015/2016 Actual Performance	Corrective Measure	Internal Audit Review	Evidence Required
			S performed (12 Monthly Reports on Water Quality Analysis submitted to DW&S and parameters were all within the SANS 241)									waste water quality sampling and analysis. Compile water demand management strategy.	sampling and analysis conducted. Compiled water demand management strategy (100%)			
Basic Service Delivery	Resource Management of infrastructure and services	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Technical Services	Sanitation	Number of Sanitation Master Plan developed/r reviewed by 30 June 2016	Number of Water Safety Plan developed by 30 June 2016	KPI 32	#	Approved Sanitation Master Plan	Revised Sanitation Master Plan Approved	Refer to KPI 27.	Discontinued due to financial constraints	To be include in the 2016/2017	Project discontinued	Copy of Water Safety Plan and Council Resolution
Basic Service Delivery	Resource Management of infrastructure and services	93%	94% 12279 households have access to basic level of sanitation.	Technical Services	Sanitation	Percentage households with access to basic level of sanitation		KPI 33	%	40% 6 767(H H)	0.7% 50 H/H	0.7%	Achieved 50HH out of 7621 Households are serviced with VIP toilets as a basic level which amounts to 0.7% (100%)		Sufficient evidence provided	Reports
Basic Service Delivery	Resource Management of infrastructure and services	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Technical Services	Sanitation	Percentage of households having water borne	Sustain Percentage of households having water borne	KPI 34	%	100% (9 995 HH)	100%		Achieved 111.85%		Sufficient evidence provided	Reports

Key Performance Area	Strategic Goal	2014/2015 Annual Targets	2014/2015 Annual Performance	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	2015/2016 Actual Performance	Corrective Measure	Internal Audit Review	Evidence Required
						sewer services	sewer services						(11 179 HH) received water borne sanitation (111.85%)			
Basic Service Delivery	Resource Management of infrastructure and services	50%	100% of activities to enable Assessments by DW&S performed (12 Monthly effluent quality Analysis Reports submitted within the parameters of SANS 241 to DW&S, with issues thereto being rectified as per Green Drop Assessment Recommendations).	Technical Services	Sanitation	Municipal green drop quality rating by 30 June 2016	Implement recommendations of the Municipal green drop quality.	KPI 35	%	17.2%	50%	Appoint service provider to refurbish parts of the Bela WWTW	Achieved Service provider to refurbish parts of the Bela-Bela WWTW was appointed on the 5th of August 2015. (100%)		Sufficient evidence provided	Appointment letter, technical assessment report. Project close out report
Basic Service Delivery	Resource Management of infrastructure and services	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Technical Services	Electricity	Number of Electrification Master Plan reviewed and approved by Council by 30 June 2016		KPI 36	#	1	1X Electrification Master Plan		Achieved 1X Electrification Master Plan was reviewed and approved as per Council resolution		Sufficient evidence was provided	Council Approved Electrical Master Plan with Council Resolution

Key Performance Area	Strategic Goal	2014/2015 Annual Targets	2014/2015 Annual Performance	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	2015/2016 Actual Performance	Corrective Measure	Internal Audit Review	Evidence Required
													number 93/05/2016 (100%)			
Basic Service Delivery	Resource Management of infrastructure and services	94%	84% (10 519 Households that have access to basic level of electricity)	Technical Services	Electricity	New	Percentage households with access to basic level of electricity	KPI 37	%		85.3%	Percentage households with access to basic level of electricity 85.3%	Not achieved 13 314 HH out of 18 068 HH were provided with access to basic level of Electricity which amounts to 74%. The difference is due to non-payment which led to disconnections. (74%.)	Implement the Revenue Enhancement Strategy	The target is confirmed as not achieved	Billing Report
Basic Service Delivery	Resource Management of infrastructure and services	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Technical Services	Electricity	% implementation of projects (Designs & EIA) for the substations contained in the master plan by 30 June 2016		KPI 38	%	0%	100%		Achieved 100% The Designs and the EIA for the Substation has been completed and submitted and acknowledged by Eskom during September 2015 and LEDET by 01 June 2016. (100%)		Sufficient evidence provided	Appointment letters, Approved Designs, EIA Report
Basic Service Delivery	Resource Management of	The target was not applicable	The target was not applicable	Technical Services	Electricity	% reduction in		KPI 39	%	5%	Reduce current Backlog to		Not achieved	Owners of the 126 stands have	t	Biannual Reports on

Key Performance Area	Strategic Goal	2014/2015 Annual Targets	2014/2015 Annual Performance	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	2015/2016 Actual Performance	Corrective Measure	Internal Audit Review	Evidence Required
	infrastructure and services	during the 2014/2015 FY	during the 2014/2015 FY			electricity backlog by 30 June 2016					less than 5%		Electrical infrastructure to electrify the houses in Ext 8 is complete. And only 5 stands were electrified. 126 stands are still vacant or not occupied. (4.00%)	not yet started building and or taken occupation of the stands. The electrification will then commence after the occupation of the above said stands.		reduction of Electricity Backlogs
Basic Service Delivery	Resource Management of infrastructure and services	100%	100%	Technical Services	Project Management	Completion rate as per the project plan of all capital projects identified through 2015/2016 IDP by 30 June 2016		KPI 40	%	75%	100%		Not achieved 65% of the projects Identified for 2015/2016 in the IDP were completed. Refer to the capital projects in the projects section. (65%)		Target confirmed as not achieved	Quarterly Progress Reports and Completion Certificates where Applicable
Basic Service Delivery	Resource Management of infrastructure and services	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Technical Services	Project Management	New	Develop Project management policy by June 2016	KPI 41	#	0	New	Project management policy approved by June 2016	Achieved The Project Management Policy was developed and approved by Council as per resolutions number MC26/10/2015 (100%)		Sufficient evidence provided	Approved Project management policy with Council resolution

Key Performance Area	Strategic Goal	2014/2015 Annual Targets	2014/2015 Annual Performance	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	2015/2016 Actual Performance	Corrective Measure	Internal Audit Review	Evidence Required
Basic Service Delivery	Resource Management of infrastructure and services	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Technical Services	Roads & Stormwater	Number of Municipal Roads assets Master Plan developed/reviewed and approved by Council by 30 June 2016	Develop Municipal Roads Infrastructure Assessment Report approved by Council by 30 June 2016	KPI 42	#	Approved Municipal Roads & Storm - Water Master Plan	Revised Municipal Roads assets Master Plan approved	Municipal Roads Infrastructure Assessment Report approved	Achieved The Municipal Roads Infrastructure Assessment Report compiled and approved by Council as per resolutions number MC141/03/2016 (100%)		Sufficient evidence provided	A copy of the Approved Municipal Roads assessment Report and Council Resolution
Spatial Rationale	Plan for the future	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Planning & Economic Development	Land Use Management	Number of Spatial Development Frameworks developed/reviewed by 30 June 2016		KPI 43	#	Spatial Development Framework approved in 2011	Revised Spatial Development Framework Draft Approved		Achieved The Draft Spatial Development Framework is approved by Council as per Resolution Number SMC100/05/2016 (100%)		Sufficient evidence provided	Copy of Revised SDF accompanied by Council Resolution
Spatial Rationale	Plan for the future	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Planning & Economic Development	Land Use Management	Percentage of Land Use & Land Development applications meeting all requirements approved within legislative		KPI 44	#	92%	100%		Achieved 100% 30 applications that met the requirements of different Town Planning Legislations were received and approved within the		Sufficient evidence provided	Copy of the Register of all Applications Received and Approved

Key Performance Area	Strategic Goal	2014/2015 Annual Targets	2014/2015 Annual Performance	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	2015/2016 Actual Performance	Corrective Measure	Internal Audit Review	Evidence Required
						timeframes by 30 June 2016							legislative timeframe. (100%)			
Spatial Rationale	Plan for the future	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Planning & Economic Development	Land Use Management	Number of Spatial Development Frameworks (SDF) and Land Use Management Skills (LUMS) revised and approved as Drafts by 30 June 2016		KPI 45	#	2008 LUMS & 2011 SDF	1x SDF & 1x LUMS revised and approved as drafts		Achieved 1x SDF & 1x LUMS were revised and approved as Drafts as per Council Resolution Number SMC100/05/2016 (100%)		Sufficient evidence provided	Revised Draft SDF & LUMS with Council Resolutions
Spatial Rationale	Plan for the future	100%	47% (47 Out of 102 building plans meeting all requirements were approved within 30 days)	Planning & Economic Development	Building Control	Percentage of building plans meeting all requirements approved within 30 days by 30 June 2016		KPI 46	%	94%	100%		Achieved 100% 136 applications that met the requirements of the National Building and Regulation Act No 103 of 1977 were received and approved within 30 days (100%)		Sufficient evidence provided	Copy of the Register of all Building Plans Received and Approved
Spatial Rationale	Plan for the future	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Planning & Economic Development	Human Settlement	Number of informal Settlements formalized by 30 June 2016		KPI 47	#	7	1		Achieved Phase one of the installation of bulk infrastructure has been		Sufficient evidence provided	Report on the Formalization of Informal Settlement

Key Performance Area	Strategic Goal	2014/2015 Annual Targets	2014/2015 Annual Performance	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	2015/2016 Actual Performance	Corrective Measure	Internal Audit Review	Evidence Required
													completed. The second phase which includes the construction of houses will commence during the 2016/2017 FY (100%)			
Spatial Rationale	Plan for the future	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Planning & Economic Development	Human Settlement	Number of Partitions (in Hectors) of land required for Human Settlements developed by 30 June 2016		KPI 48	#	1 at Ext 25 purchased by HDA	1 (Rodekuil Farm) purchased by COGSHTA for BBLM		Achieved The Municipality received confirmation 72Hectors of Land purchased for Human Settlement for Bele-Bela Local Municipality from the CoGHSTA (100%)		Sufficient evidence provided	Copy of the Purchase Agreement
Good Governance and Public Participation	Improve administrative and governance capacity	Obtain Unqualified Audit Opinion	100% The municipality obtained the Qualified Audit Opinion for the 2013/14 FY	Municipal Manager	Audit	Number of Unqualified Audit Outcome received from AG for the 2014/2015 FY		KPI 49	#	2013/2014 Unqualified Audit Outcome	1X Unqualified Audit Opinion		Achieved The Municipality obtained Unqualified Audit Opinion for the 2014/2015 Financial Year (100%)		Sufficient evidence provided	2014/2015 Auditor General Report
Good Governance and	Improve administrative and	The target was not applicable	The target was not applicable	Budget & Treasury	Accounting Services	New	Develop Action Plan for	KPI 50	#	1x 2013/2014 Action Plan	Develop Action Plan for	1x Action Plan for	Achieved		Sufficient evidence provided	2014/2015 Action Plan with

Key Performance Area	Strategic Goal	2014/2015 Annual Targets	2014/2015 Annual Performance	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	2015/2016 Actual Performance	Corrective Measure	Internal Audit Review	Evidence Required
Public Participation	governance capacity	during 2014/2015 FY	during 2014/2015 FY				2014/2015 AG Audit Queries by 30 January 2016				2014/2015 AG Audit Queries by 30 January 2016	2014/2015 AG Audit Queries	1x Action Plan for 2014/2015 AG Audit Queries was developed and approved by Council as per Council Resolution Number MC107/01/2016 (100%)			Council Resolution
Good Governance and Public Participation	Improve administrative and governance capacity	100% reduction of AG audit queries raised during the 2013/14 audit	96% 52 out of 54 queries raised during 2013/2014 FY were resolved	Municipal Manager	Audit	% of Audit Queries satisfactorily addressed by 30 June 2016		KPI 51	%	100% of Audit Queries from the 2013/14 Financial Year addressed	100% of the Audit Queries from the 2014/15 Financial Year fully addressed.		Not Achieved 95% The Municipality receive 42 queries and resolved 40 queries which amounts to 95% (95%)	The Municipality is continuously striving to address the remaining queries.	The targets is confirmed as not achieved	Approved Audit Action Plan reporting on progress on resolution of the Audit Queries
Good Governance and Public Participation	Improve administrative and governance capacity	2013/14 Risk Plan developed and approved	2013/14 Risk Plan developed and approved by Council	Municipal Manager	Risk Management	Number of Risk Management Plan, Developed and approved by Council by 30 June 2016		KPI 52	#	2015/16 Council Approved Risk Management Plan	1x 2016/2017 Risk Management Plan Developed by 30 June 2016		Achieved 1x 2016/2017 Risk Management Plan Developed and approved by Council as per Council Resolution Number SMC92/05/2016 (100%)		Sufficient evidence provided	2016/2017 Approved Risk Management Plan with Council Resolution

Key Performance Area	Strategic Goal	2014/2015 Annual Targets	2014/2015 Annual Performance	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	2015/2016 Actual Performance	Corrective Measure	Internal Audit Review	Evidence Required
Good Governance and Public Participation	Improve administrative and governance capacity	4 x Risk Management Committee meetings	4 x Risk Management Committee meetings held	Municipal Manager	Risk Management	Number of Risk Management Committee (RMC) meetings held by 30 June 2016		KPI 53	#	4 RMC meetings	4 RMC meetings		Achieved 4x RMC meetings were held as follows: 28 October 2015 19 November 2015 18 February 2016 and 11 May 2016 (100%)		Sufficient evidence provided	4 Set of Minutes and Signed Attendance Registers
Good Governance and Public Participation	Improve administrative and governance capacity	The target was not applicable during 2014/2015 FY	The target was not applicable during 2014/2015 FY	Municipal Manager	Risk Management	Number of Fraud and Anti-Corruption Strategy developed and approved by Council by 30 June 2016		KPI 54	#	Approved Fraud and Anti-Corruption Strategy	1 X Fraud and Anti—Corruption Strategy reviewed		Achieved 1 X Fraud and Anti—Corruption Strategy reviewed and approved by Council as per Council Resolution Number SMC92/05/2016 (100%)		Sufficient evidence provided	A Copy of Approved Fraud and Anti-Corruption Strategy accompanied by Council Resolution
Good Governance and Public Participation	Improve administrative and governance capacity	4x Audit and Performance Audit Committee meetings held by 30 June 2015	4x Audit and Performance Audit Committee meetings held by 30 June 2015	Municipal Manager	Audit Committee	Number of Audit (AC) Committee Meetings held by 30 June 2016		KPI 55	#	4 AC meetings	4 AC meetings		Achieved 4x Audit Committee meetings were held as follows: 03 July 2015 18 August 2015 13 April 2016 and 20 June 2016 (100%)		Sufficient evidence provided	4 Set of Minutes and Signed Attendance Registers

Key Performance Area	Strategic Goal	2014/2015 Annual Targets	2014/2015 Annual Performance	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	2015/2016 Actual Performance	Corrective Measure	Internal Audit Review	Evidence Required
Good Governance and Public Participation	Improve administrative and governance capacity			Municipal Manager	Performance Audit Committee	Number of Performance Audit Committee meetings held by 30 June 2016		KPI 56	#	2 PAC meetings	2 PAC meetings		Achieved 2x PAC meetings were held as follows: 15 February 2016 and 18 August 2015 (100%)		Sufficient evidence provided	2 Set of Minutes and Signed Attendance Registers
Good Governance and Public Participation	Improve administrative and governance capacity	4x MPAC meetings	4x MPAC meetings held	Municipal Manager	Municipal Public Account Committee (MPAC)	Number of MPAC meetings held by 30 June 2016		KPI 57	#	4 MPAC meetings	4 MPAC meetings		Achieved 5x MPAC meetings were held as follows: 17 February 2016, 23 February 2016, 26 February and 29 February 2016 (125%)		Sufficient evidence provided	4 Set of Minutes and Signed Attendance Registers
Good Governance and Public Participation	Improve administrative and governance capacity	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Municipal Manager		Number of AFS compiled and submitted to AG by 30 August 2015		KPI 58	#	1x AFS (2013/2014)	1x AFS (2014/15)		Achieved 1x 2014/15 AFS were compiled and submitted to the AG on the 31st of August 2015 (100%)		Sufficient evidence provided	AFS and Proof of Submission to AG
Good Governance and Public Participation	Improve administrative and governance capacity	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Municipal Manager	Performance Management & Reporting	Number of Annual Performance Report compiled in terms of Section 46 of MSA and		KPI 59	#	1 (2013/14) Annual Performance Report	1 (2014/15) Annual Performance Report		Achieved 1x 2014/2015 Annual Performance Report was compiled and		Sufficient evidence provided	2014/2015 Audited Annual Performance Report with Council

Key Performance Area	Strategic Goal	2014/2015 Annual Targets	2014/2015 Annual Performance	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	2015/2016 Actual Performance	Corrective Measure	Internal Audit Review	Evidence Required
						submitted to Auditor General by 30 August 2015							submitted to the Auditor General by 31st of August 2015 (100%)			Resolution
Good Governance and Public Participation	Improve administrative and governance capacity	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Municipal Manager	Performance Management & Reporting	Number of Annual Reports compiled in terms of Section 127 of the MFMA and tabled to Council by 30 January 2016		KPI 60	#	1 (2013/2014) Annual Report)	1 (2014/2015) Annual Report		Achieved 1x 2014/2015 Annual Report was compiled and tabled to Council as per Council Resolution Number MC107/07/2016 on the 28th of January 2016 (100%)		Sufficient evidence provided	2014/2015 Annual Report with Council Resolution
Good Governance and Public Participation	Improve administrative and governance capacity	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Municipal Manager	Performance Management & Reporting	Number of Oversight Report compiled in terms of Section 129 of the MFMA and tabled to Council by 30 March 2016		KPI 61	#	1 (2013-2014) Oversight Report	1X (2014-2015) Oversight Report		Achieved 1x Oversight Report was compiled in terms of Section 129 of the MFMA and was tabled to Council on the 31st of March 2016 as per Council Resolution Number MC156/03/2016 (100%)		Sufficient evidence provided	2014/2015 Oversight Report with Council Resolution
Good Governance and Public	Improve administrative and	2013/14 SDBIP to be approved	2013/14 SDBIP approved by the	Municipal Manager	Service Delivery & Budget Implementation	Number of 2016/2017 SDBIP approved		KPI 62	#	1x 2015/16 Approved SDBIP	1x 2016/17 Approved SDBIP		Achieved 1x 2016/2017 SDBIP was		Sufficient evidence provided	1x 2016/17 Approved SDBIP

Key Performance Area	Strategic Goal	2014/2015 Annual Targets	2014/2015 Annual Performance	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	2015/2016 Actual Performance	Corrective Measure	Internal Audit Review	Evidence Required
Participation	governance capacity	by the Mayor in July 2013	Mayor on the 26 June 2013		tion Plan (SDBIP)	by the Mayor 28 days after the approval of the Budget							approved on the 28th of June 2016 (100%)			
Good Governance and Public Participation	Improve administrative and governance capacity	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Municipal Manager	Performance Management & Reporting	Number of quarterly SDBIP performance reports compiled in terms of Section 52 (d) of the MFMA and tabled to Council by 30 June 2016		KPI 63	#	4 Quarterly SDBIP Reports	4 Quarterly SDBIP Reports		Achieved 4 Quarterly SDBIP Reports were compiled and tabled to Council (100%)		Sufficient evidence provided	Quarterly Reports with Council Resolutions
Good Governance and Public Participation	Improve administrative and governance capacity	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Municipal Manager	Performance Management & Reporting	Number of Back to Basics Reports and the Action Plan compiled and submitted to CoGTA by 30 June 2016		KPI 64	#	8 Back to Basics Reports and the Action Plan submitted to CoGTA	12 Back to Basics Reports and the Action Plan submitted to CoGTA		Achieved 12 x Back to Basics Reports and the Action Plan were submitted to CoGTA (100%)		Sufficient evidence provided	Reports and the Proof of Submission
Good Governance and Public Participation	Improve administrative and governance capacity	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Municipal Manager	Performance Management (PM)	Number of Performance Management Systems (PMS) Framework /Policy Developed/ Reviewed and		KPI 65	#	Current Performance Management Systems (PMS) Framework /Policy	1x PMS Framework /Policy reviewed		Achieved The PMS Framework was approved during the approval of the 2016/2017 IDP (100%)		Sufficient evidence provided	Council Approved PMS Framework/Policy with Council Resolution

Key Performance Area	Strategic Goal	2014/2015 Annual Targets	2014/2015 Annual Performance	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	2015/2016 Actual Performance	Corrective Measure	Internal Audit Review	Evidence Required
						approved by Council by 30 June 2016										
Good Governance and Public Participation	Improve administrative and governance capacity	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Municipal Manager	Performance Management	Number of Performance Agreements signed by the Municipal Manager and Senior Managers by 30 July 2016		KPI 66	#	3	4		Achieved 6x Performance Agreements for the Chief Financial Officer, Managers Planning & Economic Development, Technical Services, Municipal Manager, and Acting Manager Community & Social Services as well as for the Acting Manager Corporate were signed. (150%)		Sufficient evidence provided	Copies of Signed Performance Agreements
Good Governance and Public Participation	Improve administrative and governance capacity	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Municipal Manager	Performance Management	Number of individual performance reviews for Senior Managers conducted by 30 June 2016		KPI 67	#	2	4		Not achieved 1x Annual individual performance assessments for senior managers were conducted on the 19th of October 2015 (25%)	The Annual individual performance assessments will be conducted during October 2016	The target was confirmed as not achieved	Reports of the Performance Reviews and Signed Attendance Registers

Key Performance Area	Strategic Goal	2014/2015 Annual Targets	2014/2015 Annual Performance	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	2015/2016 Actual Performance	Corrective Measure	Internal Audit Review	Evidence Required
Good Governance and Public Participation	Improve administrative and governance capacity	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Municipal Manager	Reporting	Number of Organizational Structure reviewed and approved by Council by 30 May 2016		KPI 68	#	2015/16 Approved Organizational Structure	1X 2016/17 Approved Organizational Structure		Achieved 1X 2016/2017 Organizational Structure was reviewed and approved by Council on the 31st of May 2016 as per Council Resolution Number SMC96/05/2016 (100%)		Sufficient evidence provided	2016/17 Approved Organizational Structure with Council Resolution
Good Governance and Public Participation	Improve administrative and governance capacity	100%	99.40% 155 out of 156 Council Resolutions implemented.	Municipal Manager	Reporting	Percentage implementation of Council Resolutions by 30 June 2016		KPI 69	%	0	100%		Not achieved 91% Total of 207 resolutions were received and 190 were implemented. (91%)	The implementation of the outstanding 10 resolutions is in progress.	The target was confirmed as not achieved	Resolutions Register
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Corporate Services	Human Resources	Number of Senior Management posts filled by 30 June 2016		KPI 70	#	4 positions of Senior Managers filled, Municipal Manager, Chief Financial Officer, Manager Technical Services and Manager for Planning & Economic	2x positions of Manager Corporate Services and Manager Social Services		Not achieved The two vacant positions of the Manager Corporate Services and Manager Community & Social Services were not filled the recruitment processes took longer than anticipated (0%)	The two vacant positions will be filled during February 2017	Sufficient evidence provided	Approved Organogram with Council Resolutions, Appointment Letters & Employment Contracts.

Key Performance Area	Strategic Goal	2014/2015 Annual Targets	2014/2015 Annual Performance	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	2015/2016 Actual Performance	Corrective Measure	Internal Audit Review	Evidence Required
										Development.						
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	85%	58% (68.24%)	Corporate Services	Human Resources	Percentage reduction in vacancy rate by 30 June 2016		KPI 71	%	24%	18%		Achieved 13% The Municipality had 144 vacancies, and filled 33. (138.50%)		Sufficient evidence provided	Report on the Vacancy Rate
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	28 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved EEP	(18%) 5 Positions on the three highest levels of Management were filled in line with the Employment Equity Plan	Corporate Services	Human Resources	Number of people from Employment Equity Groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan by 30 April 2016		KPI 72	#	28	5		Not achieved 1x Employee from the Employment due to non-responsiveness of the applicants Equity Group was employed during 2015/2016 FY (20%)	The Municipality will continue with the implementation of the Employment Equity Plan.	Sufficient evidence provided	4 X Quarterly Reports Appointment letters
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Corporate Services	Human Resources	New	Number of Employment Equity Report compiled and submitted to Dept. of	KPI 73	#	1	New	1x Employment Equity Report	Achieved 1x Employment Equity Report was compiled and submitted to the Department of Labour on the		Sufficient evidence provided	Copy of the Report and the Proof of Submission

Key Performance Area	Strategic Goal	2014/2015 Annual Targets	2014/2015 Annual Performance	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	2015/2016 Actual Performance	Corrective Measure	Internal Audit Review	Evidence Required
							Labour by October 2015						15th of January 2016. (100%)			
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	1 476 852	93% of the allocated Budget 1 476 852 was spent as follows: Spent 1 375 972 Unspent 100 880.	Corporate Services	Training and Development	Percentage of municipality's (operating) budget actually spent on implementing its Workplace Skills Plan by 30 June 2016		KPI 74	%	100%	100%		Achieved 101% (1 780 514 out of 1 650 000) (100%)		Sufficient evidence provided	Reports
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Corporate Services	Training and Development	Number of Workplace Skills Plan submitted to LGSETA by 30 April 2016		KPI 75	#	1	1		Achieved 1x Workplace Skills Plan was submitted to LGSETA on the 5th of May 2016. (100%)		Sufficient evidence provided	Approved Workplace Skills Plan ; Proof of Submission to LGSETA
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Corporate Services	Policies Review and Development	New	Number of HRM & HRD Strategy reviewed and approved by Council by 30 June 2016	KPI 76	#	0	1x Revised	1 HRM & HRD Strategy reviewed and approved by Council by 30 June 2016	Not achieved The Strategy was not reviewed due to financial constraints (0%)	The HRM & HRD Strategy will be developed in the 2016/17 financial year	The target is confirmed as not achieved	Approved HR & HRD Strategy with Council Resolution

Key Performance Area	Strategic Goal	2014/2015 Annual Targets	2014/2015 Annual Performance	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	2015/2016 Actual Performance	Corrective Measure	Internal Audit Review	Evidence Required
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Corporate Services	Policies Review and Development	Number of Human Resources (HR) policies reviewed/developed by 30 June 2016		KPI 77	#	8 x Human Resources (HR) policies reviewed/developed	6 (Training ; Recruitment & Selection; Long service Award; Leave Management and Employment Equity Plan Policies)		Achieved 6 x Human Resources Policies Reviewed and developed as follows: Training; Recruitment & Selection; SCM 98/05/2016 Long Service Award MC123/03/2016 ; Leave Management and Employment Equity Plan Policies 125/03/2016 and OHS Policy with resolution number 124/03/2016 (100%)		Sufficient evidence provided	Council Approved Policies with Resolutions
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Municipal Manager	By -Laws	Number of By-Laws reviewed /developed and gazetted by 30 June 2016		KPI 78	#	15	6 SPLUMA, Outdoor Advertising , Street Trading , House/Spaza Shops, Building Control, Eradication of Informal Settlement Alienation of Municipal Land and		Not achieved The 6 By-Laws were all reviewed however they couldn't be gazetted due to financial constraints (50%)	The gazetting will be finalized during the 2016-2017	Although the target is not achieved sufficient evidence was provided for the actual performance reported.	Approved by Laws with Council Resolutions

Key Performance Area	Strategic Goal	2014/2015 Annual Targets	2014/2015 Annual Performance	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	2015/2016 Actual Performance	Corrective Measure	Internal Audit Review	Evidence Required
											Electricity Supply By-Laws					
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	100% of litigation cases resolved by 30 June 2015	72% 14 cases were reported and 10 cases were resolved	Corporate Services	Legal Services	Number of litigation Reports compiled and tabled to Council by 30 June 2016		KPI 79	#	1	4x Litigation Reports		Not achieved 4x Litigation reports were compiled however only three were tabled to Council (75%)	The Fourth quarter litigation report will be tabled to Council in September 2016	The target is confirmed as not achieved	Reports with Council Resolutions
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Corporate Services	OHS Compliance	Percentage implementation of Occupational Health and Safety Policy by 30 June 2016		KPI 80	%	30%	100%		Not achieved 7 out of the 10 recommendations received were implemented which amounts to 28% of the OHS recommendations implemented during the financial year. (70%)	Budget provided for the implementation of some of the recommendations made through OHS inspection.	The target is confirmed as not achieved	Quarterly Reports
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Corporate Services	OHS Compliance	Development/ Review of Emergency Evacuation Plan by 30 June 2016		KPI 81	#	0	1x Emergency Evacuation plan developed/r reviewed		Achieved 1x Draft Emergency Evacuation Plan and Procedures is approved by Council as per resolution number 94/05/2016 (100%)		Sufficient evidence provided	Approved Evacuation Plan with Council Resolution

Key Performance Area	Strategic Goal	2014/2015 Annual Targets	2014/2015 Annual Performance	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	2015/2016 Actual Performance	Corrective Measure	Internal Audit Review	Evidence Required
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Corporate Services	Local Labour Forum	Number of LLF meetings held by 30 June 2016		KPI 82	#	4 LLF Meetings held	4 LLF Meetings		Achieved 5x Local Labour Forum Meetings were held as follows: 18 August 2015, 23 February 2016, 31st March 2016, 06 May 2016, and 17 May 2016. (125%)		Sufficient evidence provided	4 sets of Minutes and Signed Attendance Registers
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Corporate Services	Council Administration and Support	Number of Scheduled Council meetings convened by 30 June 2016		KPI 83	#	13 (4 Ordinary and 9 Special Council meetings convened)	4 Council meetings convened		Achieved 7x (4 Ordinary & 3 Special) Council meetings were held as follows: 31 July 2015, 29 October 2015, 28 January 2016, 29 February 2016, 17 March 2016, 31 March 2016, 31 May 2016. (100%)		Sufficient evidence provided	Signed attendance Registers
Good Governance and Public Participation	Plan for the future	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Municipal Manager	Integrated Development Planning	Number of 2016/2017 IDP, Budget & PMS Review Process Plan approved by 30 May 2016		KPI 84	#	Approved 2015/2016 IDP, Budget & PMS Process Plan	2016/2017 IDP, Budget & PMS Review Process Plan approved		Achieved 1x 2016/2017 IDP, Budget & PMS Review Process Plan was compiled and approved by Council as per Council Resolution		Sufficient evidence provided	Copy of the Approved 2016/2017 IDP; Budget & PMS Process Plan

Key Performance Area	Strategic Goal	2014/2015 Annual Targets	2014/2015 Annual Performance	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	2015/2016 Actual Performance	Corrective Measure	Internal Audit Review	Evidence Required
													Number MC 130/07/2015 (100%)			
Good Governance and Public Participation	Plan for the future	1 x 2015/16 IDP Approved by Council	(100%) Council approved the 2015/16 IDP on 27 May 2015 under Council Resolution MC114/05/2015	Municipal Manager	Integrated Development Planning (IDP)	Number of 2016/2017 IDPs approved by 30 May 2016		KPI 85	#	2015/2016 Council Approved IDP	1X 2016/2017 Council Approved IDP		Achieved 1X 2016/2017 Council IDP was compiled and approved by Council as per Council Resolution Number SMC 95/05/2016 (100%)		Sufficient evidence provided	Copy of the Draft 2016/2017 with Council Approved Final 2016/2017 IDP with Council Resolution
Good Governance and Public Participation	Improve administrative and governance capacity	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Municipal Manager	Intergovernmental Relations	Percentage of District IGR Forums attended (as per invitation) by 30 June 2016		KPI 86	%	100%	100%		Achieved 100% 1x IGR forum was attended as per the invitation (100%)		Sufficient evidence provided	Invitations and Attendance Registers
Good Governance and Public Participation	Improve administrative and governance capacity	3x ICT policies developed	9 ICT policies were developed and approved by Council as per Council Resolution Number SMC23/06/2015.	Corporate Services	ICT	Number of ICT related policies, frameworks, standards and guidelines reviewed YTD (30 June 2016)		KPI 87	#	6	15		Achieved The following policies were reviewed, IT Disaster Recovery, 3G Policy Backup Policy IT Change Management, IT, Firewall, IT Governance Framework, IT Helpdesk		Sufficient evidence provided	Approved ICT Policies with Council Resolutions

Key Performance Area	Strategic Goal	2014/2015 Annual Targets	2014/2015 Annual Performance	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	2015/2016 Actual Performance	Corrective Measure	Internal Audit Review	Evidence Required
													Procedure, Information Security, Patch Management, IT Service Continuity, IT Steering Committee Charter, ICT Usage, Municipal Corporate Governance of ICT, ICT Project Management Policy, ICT Management Framework (100%)			
Good Governance and Public Participation	Improve administrative and governance capacity	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Corporate Services	ICT	New	Number of ICT Steering Committee meetings convened by 30 June 2016	KPI 88	#	4x ICT Steering Committee meetings held	4x ICT Steering Committee meetings		Achieved 4x ICT Steering Committee meetings were held as follows: 29 September 2015, 23 February 2016, 17 April 2016 and 30 June 2016. (100%)		Sufficient evidence provided	Signed Attendance Registers
Good Governance and Public Participation	Improve administrative and governance capacity	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Corporate Services	ICT	Number of days taken to place a document in a municipal website in		KPI 89	#	2 days	2 days		Achieved All documents were placed on the Municipal Website within 48 Hours (2		Sufficient evidence provided	Proof of Submission

Key Performance Area	Strategic Goal	2014/2015 Annual Targets	2014/2015 Annual Performance	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	2015/2016 Actual Performance	Corrective Measure	Internal Audit Review	Evidence Required
						compliance with Section 75 (1) of MFMA and Section 21A (1) of the MSA							days) from the date of request. (100%)			
Good Governance and Public Participation	Improve administrative and governance capacity	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Municipal Manager	Communications	Number of Communications Strategy reviewed and approved by Council by 31 December 2015		KPI 90	#	Approved Communication Strategy	1 X Communication Strategy Reviewed		Not achieved 1x Draft Communications Strategy is in place, however it is not yet approved by Council. (50%)	The Strategy will be tabled to Council during September 2016 for approval	Although the target is not achieved sufficient evidence was provided for the actual performance reported and the target is confirmed as not achieved	Council Approved Communication Strategy with Council Resolution
Good Governance and Public Participation	Improve, Attract, develop and retain human capital	The target was not applicable during the 2014/2015 FY	The target was not applicable during the 2014/2015 FY	Municipal Manager	Communications	Number of IDP Public Participation Schedule developed and advertised by 30 September 2015		KPI 91	#	Approved 2014/15 Community Participation Schedule	2015/16 Community Participation Schedule		Achieved 2015/2016 Community Participation Schedule was compiled and advertised on the 25th of September 2015 (100%)		Sufficient evidence provided	Council Approved Public Participation Schedule with Council Resolution. Advertisement
Good Governance and Public	Improve administrative and	The target was not applicable during the	The target was not applicable during the	Municipal Manager	Integrated Development Planning (IDP)	Number of Community Satisfaction and Good Governanc	Removed due to financial constraints	KPI 92	#	0	1x Customer Satisfaction Survey and 1x Good		Removed due to financial constraints	The Survey was not conducted due to financial	The target is confirmed	Copies of customer satisfaction and Good

<i>Key Performance Area</i>	<i>Strategic Goal</i>	<i>2014/2015 Annual Targets</i>	<i>2014/2015 Annual Performance</i>	<i>Responsible Department</i>	<i>Programme</i>	<i>Key Performance Indicator</i>	<i>Revised Indicator</i>	<i>KPI Code</i>	<i>Unit of Measure</i>	<i>Baseline</i>	<i>Annual Target 2015/16</i>	<i>Revised Annual Target</i>	<i>2015/2016 Actual Performance</i>	<i>Corrective Measure</i>	<i>Internal Audit Review</i>	<i>Evidence Required</i>
Participation	governance capacity	2014/2015 FY	2014/2015 FY			e Survey Conducted by 30 June 2016					Governance Survey			constraints therefore, the survey will be conducted during 2016/2017 Financial Year.	as not achieved	Governance Survey reports with Council Resolution

9. BELA-BELA LOCAL MUNICIPALITY: 2015/2016 PROJECTS

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Adjusted Budget	2015/2016 Budget Spent	2015/2016 Annual Targets	Actual Performance by 30 June 2016	Corrective Measures	Evidence Required	Audit Review
1.	Water & Sanitation	Bela Bela: Bulk Sewer Infrastructure X9	BBLM- TSS	MIG	4 145 545		4 225 902 This amount include Retention of R3560483.70 and consultant fee of R246 331.13 plus spending to date of R3 979 571	Construction of the outfall sewer line and pump station at sewer purification plant	Achieved Project is 100% complete. 2200m Outfall Sewer line from Ext 9 to Waste Water Treatment Works (WWTW) completed. Sump and pump Station are in progress	Project implementation is multi-year with completion scheduled for August 2016, hence no completion certificate is issued.	Appointment letters, 4x Quarterly Reports and completion certificates.	Sufficient evidence provided
2.	Water & Sanitation	Water Infrastructure (MWIG)	BBLM- TSS	MWIG	10 000 000		10 000 000	Installation of 3 boreholes (Tsakane, Vingerkraal and Masakhane)	Achieved 3x boreholes installed at Tsakane, Vingerkraal and Masakhane.		Appointment letter, 4x Quarterly Reports and the Completion Certificates	Sufficient evidence provided
3.	Water & Sanitation	Water Pumps	BBLM- TSS	BBLM	500 000		500 000	Procure 4 water pumps	Achieved 4x Water Pumps Procured,	Payment of R 533 805.00 for this work was paid as per invoice 10090 on the 22 October 2015	Delivery Notes and Invoices	Sufficient evidence provided

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Adjusted Budget	2015/2016 Budget Spent	2015/2016 Annual Targets	Actual Performance by 30 June 2016	Corrective Measures	Evidence Required	Audit Review
4.	Roads & Stormwater	CBD Roads Tarring - Phase2	BBLM- TSS	BBLM	12 500 000		9 465 792	CBD Roads tarring - Phase2 completed	<i>Not achieved.</i> <i>Project is 60% physical progress.</i> <i>1318m of road practically complete, 946m under construction.</i>	Contractor requested extension of time to complete the project in August 2016 with penalties.	Appointment letters, 4x Quarterly Reports and the Completion Certificates	Target confirmed as not achieved
5.	Roads & Stormwater	Bela Bela: Upgrade Sport facilities stand 752 (Bela-Bela High)	BBLM- TSS	MIG	3 403 000	3 424 843	3 280 407	Upgrade the existing pitch from gravel to grass. Construct new dressing room, refurbish outer fence and gates, install new inner fence and upgrade the existing grand stand.	<i>Achieved</i> <i>Upgraded the existing pitch from gravel to grass. Constructed new dressing room, refurbished outer fence and gates, installed new inner fence and upgraded the existing grand stand.</i>		Completion Certificates and 2x Quarterly Reports	Sufficient evidence provided
6.	Roads & Stormwater	Bela Bela: Storm water – Limpopo Road	BBLM- TSS	MIG	5 500 000	4 811 078	4 869 869	Upgrading of 1.4 KM open Strom Water Channel	<i>Achieved</i> <i>Upgraded 1.4 KM open Strom Water Channel</i>		2x Quarterly Reports and Completion Certificates	Project observed and confirmed as achieved
7.	Roads & Stormwater	Bela Bela: Road Paving X's 2, 7 &8	BBLM- TSS	MIG	3 518 382	1 215 180	1 022 060	Pave 1.5 KM of Road at 2, 7 &8	<i>Not achieved.</i> <i>The project is multi- year at Tender Stage which is closing</i>	The project will be completed in March 2017.	Appointment letters, 4x Quarterly Reports and the completion certificates	The target was confirmed as not achieved

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Adjusted Budget	2015/2016 Budget Spent	2015/2016 Annual Targets	Actual Performance by 30 June 2016	Corrective Measures	Evidence Required	Audit Review
									on the 22nd of July 2016.			
8.	Roads & Stormwater	Bela-Bela Landfill Road Paving	BBLM- TSS	BBLM	1 200 000	25 800	25 800	Pave the Landfill Road	Not Achieved Project designs were completed. But Project withdrawn due to budgetary constraints	Currently investigating possibility of MIG funding	Appointment letter, 3X Quarterly Reports and the Completion Certificates	The target confirmed as not achieved
9.	Electricity	Integration Electrification Programme(Build 10MVA Sub-Station)	BBLM- TSS	IEP -DoE	2 000 000		2 175 968	Designs and EIA	Achieved Designs and EIA completed and submitted to Eskom,		Appointment letter, Approved Designs and EIA. Report with Council Resolutions	Sufficient evidence provided
10.	Electricity	Electrical Asset	BBLM- TSS	BBLM	500 000		89 899.	Procure 1 Mini Sub-station and 2 Electrical Transformers	Not achieved 1x Mini Sub- station and 2x Electrical Transformers were not procured due to the delays from the Service Provider.	The Service Provider contract was terminated the Municipality will re- advertise for the appointment of the tender	Delivery Notes and invoices	The target confirmed as not achieved
11.	Community Facilities	Upgrade Sunfa Stadium	BBLM- TSS	MIG		6 728 750 (New Allocation)	1 098 755	Procurement of Consultants and Designs documentations	Achieved Consultants and Designs documentations		Appointment letter and tender advert.	Sufficient evidence provided

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Adjusted Budget	2015/2016 Budget Spent	2015/2016 Annual Targets	Actual Performance by 30 June 2016	Corrective Measures	Evidence Required	Audit Review
12.	Roads & Stormwater	Upgrade Street: Spa Park	BBLM- TSS	MIG		1 673 737 (New Allocation)	568 192	Appointment of Consultants, Designs documentations and procurement of Contractor	Achieved Consultants appointed		Appointment letter and tender advert.	Sufficient evidence provided
13.	Roads & Stormwater	Road Paving Phase 5 (Ext. 4)	BBLM- TSS	MIG		9 373 470 (New Allocation)	0.00	MIG Registration	Achieved		MIG approval	Sufficient evidence provided
14.	Roads & Stormwater	Paving of Bus Route: Rapotokwane	BBLM- TSS	MIG		5 500 000 (New Allocation)	0.00	MIG Registration	Achieved		MIG approval	Sufficient evidence provided
15.	Water	New 5ml Reservoir	BBLM- TSS	MIG		7 500 000 (New Allocation)	0.00	MIG Registration	Not Achieved Appointed Service Provider to develop a technical report required by DWA prior to registration by MIG	Finalize the technical report and submit to MIG by December 2016.	MIG approval	Sufficient evidence provided
16.	Community Facilities	Upgrade Sport Facilities Stand 274	BBLM- TSS	MIG		4 887 623 (New Allocation)	0.00	Appointment of Consultants, Designs documentations and procurement of Contractor	Not achieved. Consultant appointed, designs complete.	Tender for the appointment of Contractor will be advertised during August 2016.	Appointment letter and tender advert.	Target confirmed as not achieved
17.	Roads & Stormwater	Stormwater Marikana Street (x6)	BBLM- TSS	MIG		3 354 420 (New Allocation)	0.00	MIG Registration	Achieved MIG registration was done by the Municipality		MIG approval	Sufficient evidence provided

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Adjusted Budget	2015/2016 Budget Spent	2015/2016 Annual Targets	Actual Performance by 30 June 2016	Corrective Measures	Evidence Required	Audit Review
									<i>however still awaiting approval by MIG.</i>			
18.	Project Management	PMU Costs	BBLM- TSS	MIG		935 224 (New Allocation)	736 328.	Develop PMU Business Plan for 2016/2017 and submit to MIG for approval	Achieved PMU Business Plan for 2016/2017 was developed and submitted to MIG for approval.		Approved PMU Business plan	Sufficient evidence provided
19.	Waste Management and Cleansing	Grass Cutting Machinery	BBLM-CSS	BBLM	300 000		234 100.	Procure the Grass cutting machinery	Achieved The following 14 Grass Cutting Machinery were procured and delivered (2 Lawnmowers 10Brushcutter 1 pole pruner 1 chainsaw)		Appointment letter of the Service Provider , Delivery Note and the Invoice	Sufficient evidence provided
20.	Waste Management and Cleansing	Refuse Removal Equipment	BBLM-CSS	BBLM	600 000	0.00	236 970.	Procure 15 Mass Refuse Containers	Achieved 15 Mass Refuse Containers were procured and delivered		Appointment letter of the Service Provider , Delivery Note and the Invoice	Sufficient evidence provided
21.	Community Facilities	Bela Bela: Multi-Purpose Center	BBLM-CSS	MIG	5 246 223	8 439 130	8 433 968.93	Construction of the Administration block at the multi-purpose center	Achieved Construction of the Administration block at the multi-purpose		Appointment letters, Reports and Completion Certificates	Sufficient evidence provided

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Adjusted Budget	2015/2016 Budget Spent	2015/2016 Annual Targets	Actual Performance by 30 June 2016	Corrective Measures	Evidence Required	Audit Review
									<i>center is complete and the completion certificate was issued.</i>			
22.	Protection and Emergency Services	CCTV Cameras in CBD	BBLM-CSS	BBLM	200 000	0.00		Install the CCTV Cameras at the CDB	<i>The project was withdrawn due to financial constraints</i>	To propose budget for the 2018/2019 FY	Appointment Letter and the Completion Certificate	The project was withdrawn
23.	Tourism	Tourism Summit	BBLM-PED	BBLM	500 000	720 000	294 703.	Convene Tourism Summit in September 2015	<i>Achieved The Tourism Summit was held on the 10 of September 2015</i>		Attendance Registers and Report with Council Resolution	Sufficient evidence provided
24.	LED	Review of LED Strategy Development of Bela-Bela Growth & Development Strategy	BBLM-PED	BBLM				Approved LED Strategy	<i>Not Achieved</i>	The LED Strategy will be developed during the 2016/2017 FY	LED Forum adopted by Council, Services Provider Appointment letter, Approved LED Strategy with Council Resolutions	<i>Target confirmed as not achieved</i>
25.	SMMES	Establishment of Bela-Bela Business Incubation Centre	BBLM-PED	BBLM				Conduct Feasibility Study	<i>Not Achieved</i>	To seek funds from the LEDET and the Department of Small Business Development for conducting the feasibility study	Feasibility Study Report	<i>Target confirmed as not achieved</i>

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Adjusted Budget	2015/2016 Budget Spent	2015/2016 Annual Targets	Actual Performance by 30 June 2016	Corrective Measures	Evidence Required	Audit Review
26.	Revenue Management	Revenue Enhancement Strategy	BBLM-BTO	BBLM	200 000		601 920.	Development of the Revenue Enhancement Strategy	Not Achieved The Draft Revenue Enhancement Strategy is in place, awaiting approval by Council	To be tabled to the next Council sitting during August 2016	Appointment Letter, the approved revenue Strategy and the council Resolution	Target confirmed as not achieved
27.	By-laws	Promulgating of by-laws	BBLM-CS	BBLM	600 000	300 000	0.00	Promulgate the SPLUMA, Outdoor Advertising , Street Trading , House/Spaza Shops, Building Control, Eradication of Informal Settlement, Alienation of Municipal Land and Electricity Supply By-Laws	Not achieved The 6 By-Laws were all reviewed however they couldn't be gazetted due to cash flow challenges.	The gazetting will be finalized during the 2016-2017	Public Notice inviting comments, Council approved by-laws and the Council Resolutions	Target confirmed as not achieved
28.	ICT	Network Infrastructure Refresh project. (Repairs and maintenance)	BBLM-CS	BBLM	400 000		757 031	Improvement of network performance by 30 June 2016	Achieved The Network Infrastructure Refresh project as well as Repairs and maintenance was completed during October 2015.		Assessment Reports and Council Resolution.	Sufficient evidence provided

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Adjusted Budget	2015/2016 Budget Spent	2015/2016 Annual Targets	Actual Performance by 30 June 2016	Corrective Measures	Evidence Required	Audit Review
29.	Spatial and Town Planning	Revision of the Spatial Development Framework	BBLM-PED	BBLM & Ext Funding	1 500 000		720 851.64	Approved Draft Comprehensive Spatial Development Framework (SDF)	Achieved The draft SDF is in place, awaiting approval by Council		Appointment letter of the Service Provider , Draft Comprehensive SDF with Council Resolutions	Sufficient evidence provided
30.		Revision of the Land Use Scheme						Revise the Land Use Management Scheme	Achieved The draft LUMS is in place.		Appointment letter of the Service Provider, Draft Land Use Management Scheme with a Council Resolutions.	Sufficient evidence provided
31.		Development of the GIS for BBLM						GIS for BBLM Developed	Achieved GIS developed and installed, and training was conducted for the internal staff members.		Appointment Letter of a Service Provider, 4x quarterly reports on the implementation of BBLM implementation of GIS	Sufficient evidence provided
32.	Human Resources	Access Control System	BBLM-CS	BBLM	921 600	4 500 000	3 937 480.20	Install the access control systems by 30 July 2015	Achieved The Access Control Systems was installed by 30 July 2015		Certificate on the installation of the Access Control System. Monthly Reports	Sufficient evidence provided
33.	Human Resources	Furnisher & Other Office Equipment	BBLM-CS	BBLM	500 000	285 070	2 85 069	Procurement of Office Furnisher	Achieved Office Furnisher		Copy of an Advert, the delivery note and invoices	Sufficient evidence provided

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Adjusted Budget	2015/2016 Budget Spent	2015/2016 Annual Targets	Actual Performance by 30 June 2016	Corrective Measures	Evidence Required	Audit Review
									<i>procured and delivered.</i>			
34.	Customer Care (Unified Communication s Systems)	Customer Care System	BBLM-BTO	BBLM	648 000		408 675	Installation of new telephone systems	<i>Achieved Customer Care Unified Communication s Systems was procured and installed during October 2015</i>		Appointment letter, Assessment reports with Council Resolution and Completion Certificates	Sufficient evidence provided

10.REPORT ON THE PERFORMANCE OF EXTERNAL SERVICE PROVIDERS

This section serves to reflect and evaluate the performance of the external Service Provider's in respect of provisions of the contract and the product that the Service Provider delivered for all aspects of the project scope. The Evaluation criteria are based on a scale of 1-5 and each of aspects measured relate to the successful completion of the project. The evaluation score guide on the performance of the service providers is as follows:

5	Excellent	Completion of the project before the scheduled time and within budget
4	Good	Completion of project within time frame and budget
3	Average	Completion of project within time frame but outside the allocated budget or vice versa
2	Below Average	Failure to complete the project
1	Unacceptable	Failure to commence with the project

10.1 LIST OF CAPITAL PROJECTS PER SERVICE PROVIDER

No	Service Provider	Project Name	Appointment Date	Contract Period	Locality	Start Date	End Date	Progress by 30 June 2016	Corrective Action	Score (1-5)	Responsible Department
1.	RS Construction / Mamly projects JV	Multi – Purpose Centre X6 Phase 2	6 May 2014	9 months	Bela Bela X6	September 2015	June 2016	Project completed		4	Technical Services
2.	KISS & PETHA JV	Upgrade sport facilities Stand 752	21 May 2015	26weeks	Bela Bela Proper	May 2016	January 2016	Project completed		4	Technical Services
3.	Empyreal Construction	Stormwater Limpopo street	24 April 2015	4 months	Bela Bela X6	October 2014	August 2015	Project completed		5	Technical Services
4.	UWP Consulting	Road paving X2,7,8	6 June /2015	2 years	Bela Bela X2,7 & 8	June 2015	March 2017	Tender		3	Technical Services

No	Service Provider	Project Name	Appointment Date	Contract Period	Locality	Start Date	End Date	Progress by 30 June 2016	Corrective Action	Score (1-5)	Responsible Department
5.	Zenobia Trading	Bulk sewer X9	23 October /2015	8 months	Bela Bela X1	November 2015	July 2016	Construction	None	3	Technical Services
6.	GKB Design Associates	WCDM	August 2015	10 months	Bela Bela Town	September 2015	May 2016	Project completed	None	5	Technical Services
7.	MSW consulting	Masakhane Water Supply	August 2015	10 months	Masakhane	September 2015	June 2016	Project completed	None	5	Technical Services
8.	GIBB Engineering	Bela Bela re-equip of boreholes	August 2015	10 Months	Town	September 2015	May 2016	Project completed	None	5	Technical Services
9.	GIBB Engineering	Pienaarsriver borehole development	August 2015	5 Months	Pienaarsriver	September 2015	December 2015	Project completed	None	5	Technical Services
10.	Royal Haskoning/HDV	Tsakane water Supply	August 2015	9 Months	Tsakane	September 2015	April 2016	Project completed	None	5	Technical Services
11.	Aurecon	Vingerkraal water supply	August 2015	9 months	Vingerkraal	September 2015	February 2016	Project completed	None	5	Technical Services
12.	Readira Matlala JV	CBD Roads	October 2015	6 months	town	October 2015	March 2016	Project not completed	None	2	Technical Services
13.	Akhile	Revenue enhancement strategy	01 July 2015	12 months	Bela-Bela municipality	01 July 2015	30 June 2016	Project completed	None	4	Budget and Treasury
14.	Bertobrite	Access control system	01 July 2015	3 years	Bela-bela municipality	01 July 2015	30 June 2018	Project on going		4	Corporate Services
15.	Intuate group	Customer care system	01 July 2015	12 months	Bela-Bela municipality	01 July 2015	30 June r 2016	Project completed	None	4	Corporate Services

10.2 LIST OF OPERATIONAL PROJECTS PER SERVICE PROVIDERS

<i>No</i>	<i>Service Provider</i>	<i>Project Name</i>	<i>Appointment Date</i>	<i>Contract Period</i>	<i>Budget Allocated</i>	<i>Budget Spent</i>	<i>Locality</i>	<i>Start Date</i>	<i>End Date</i>	<i>Progress by June 2016</i>	<i>Reasons for any Variations</i>	<i>Corrective Actions</i>	<i>Score (1-5)</i>	<i>Responsible Department</i>
1.	Bidvest Waltons	Furniture	22 September 2015	3 Months	500 000	250 061	Gauteng Province	01 Oct 2015	31 Dec 2015	Completed	None	None	5	Corporate Services
2.	ESRI	GIS Software	22 September 2015	9 Months	600 000	600 000	Gauteng Province	01 Oct 2015	30 June 2016	Completed	None	None	4	Planning & Economic Development
3.	Plan Associates Town and Regional Planners INC.	Review of SDF & LUMS	22 September 2015	9 Months	900 000	900 000	Gauteng Province	01 Oct 2015	30 June 2016	Completed	None	None	4	Planning & Economic Development
4.	Reautlwana Trading	Grass Cutting Machinery	31 October 2015	2 Months	300 000	234 100	Gauteng Province	01 Nov 2015	31 Dec 2015	Completed	None	None	5	Social & Community Services
5.	I'BINI	Refuse Removal Equipments	31 October 2015	2 Months	600 000	270 145	Gauteng Province	01 Nov 2015	31 Dec 2015	Completed	None	None	5	Social & Community Services
6.	Big time Consultants	Network infrastructure refresh project.(Repairs and maintenance	01 July 2015	2 months	757 031	757 031	Gauteng province	01 July 2015	31 August 2015	completed	none	none	5	Corporate Services

11.2015/2016 INSTITUTIONAL PERFORMANCE A

12.NALYSIS

In the previous Financial Year the Municipality performance was at ---- currently the municipality's performance is at which culminates from the performance of the following departments: Office of the Municipal Manager which comprises of Office of the Mayor, Budget & Treasury, Corporate Services, Technical Services, Planning & Economic Development and the Community & Social Services. Detailed performance of the departments per Key Performance Areas is depicted on the table below.

Department	TOTAL Number of KPI's	KPI's Achieved	KPI's Overachieved	KPI's not achieved	Performance in Percentages
Office of the Municipal Manager	27	22		5	97.74%
Budget & Treasury	13	10	1	2	112.96%
Corporate Services	16	11		5	83.75%
Technical Services	15	12		3	90.30%
Planning & Economic Development	10	8		2	80%
Community & Social Services	8	7		1	98.21%
TOTAL	89	70	1	18	562.96%

As depicted on the table above, all the six Departments performed above 80% % of their pre-determined targets by the end of the 2015/16 Financial Year.

This good performance can be attributed to the Management's continued Monitoring, Evaluation and directive after the Mid-Year Budget and Performance Assessment, that all the Departments should ensure drastic improvements towards attainment of their respective targets in the third and fourth Quarters respectively so as to realize or even surpass the 93.83% Annual Target for Institutional Performance.

11.1. Contributing factors to the underperformance by the municipality in some Key Performance Indicator (KPI's).

Whilst the Municipality evidently performed well, there were some indicators, although very few where the Municipality did not perform at all. Key amongst the contributing factors was that the Municipality also had financial constraints which led to the suspension of some projects which were meant to be implemented in the financial year under review. Those projects have since being planned for implementation in the subsequent Financial Year.

In majority of the Indicator out of the 27 which were under performed, there was substantial work done even though not to the targeted levels. Hence they were recorded as underperformance, but the actual percentage in terms of work done contributed immensely to the Institutional performance.

11.2. Remedial actions to address the highlighted challenges

All the remedial actions as indicated by the respective Departments will be duly implemented as part of the new Five (5) Year Integrated Development Plan (IDP) and MTREF respectively of the Municipality, and will be monitored through the Service Delivery and Budget Implementation Plan (SDBIP).

13. CONCLUSION

Notwithstanding teething challenges, Bela-Bela Local Municipality served its constituent Community with distinction during the 2015/2016 financial year. This report clearly demonstrates the commitment of the municipality to ensure that the local community have access to their basic needs, as enshrined in the 1996 The Constitution of Republic of South.

Investment in capital and social infrastructure remains a clear focus area when projects are identified in the IDP. This report to Council and the local community demonstrates the ability of the Bela-Bela Municipality to adapt to the ever changing socioeconomic needs of the local community.

Due to various challenges, few of the planned targets (refer to ARP) could not be met. The Municipality has already put in place corrective actions in response to these unachieved targets for implementation in the 2015/2016 IDP; Budget and SDBIP respectively, and will duly report to Council through its Governance Structures on the progress made to address those targets. It should also be noted that the Municipality has received additional MIG allocation of R39 million due to its excellent performance on the implementation of MIG projects.

I wish to extend my gratitude to the Municipal Council, Executive Committee, Portfolio Committees the Management Team as well as to all the employees of the Bela-Bela Local Municipality who diligently and

competently assisted to ensure that our Municipality is well on its way to become “A Place of Excellence” in all its Service Delivery and Governance processes.

Our Governance approach is that of continuous learning from our experiences and those of other well performing Municipalities across the Country, as we embark on our journey of Good Corporate Governance, characterised by improved quality of livelihoods in all the neighbourhoods therein.

END